

Yadkin County Board of Commissioners

As Manager and Budget Officer it is my responsibility, as required by law, to present to the Board a proposed balanced budget for the 02-03 fiscal year. The proposed budget represents the thoughts of many persons and every effort has been made to develop a realist but conservative budget. In addressing the concerns of the Board and the public, this budget works to slow overall growth of County government by limiting the department's funding to only essential needs and by creating no new programs.

State government has decided to control their spending by passing expenses down to the local level; this will stretch each department to cover all that is being demanded of it. We have carefully reviewed each request and have endeavored to prioritize the request in relation to the overall needs of Yadkin County. We are proposing a rescheduling of certain employees to make certain operations more cost effective and we are recommending one time capital expenditures to replace equipment that no longer can do the job or providing replacements that will make our employees more effective. As always the request for funds has exceeded the available financial resources; as a result some requests have not been funded or have been funded at a reduced level.

The main effort has been to provide the supplies and equipment necessary to provide the services to the citizen. We have tried to continue the momentum which has been created to provide a solid infrastructure for the County; which will allow for the orderly development of the County.

The proposed budget is \$28,243,619 ; the tax rate remains at 64 cents, but the unappropriated fund balance was used to help balance the budget. There is no cost of living adjustment in this proposal. The schools, understanding our plight, have presented a total request that is \$277,900 less than last year. Funding for major projects has been cut back. All of this is in response the Governor's withholding of County funds. If the withheld dollars are not returned, next year's budget will require more drastic changes. If the Governor does release funds this year I would ask that the Board approve an employee raise, return money to the fund balance, restore funding of major projects and reconsider school needs.

As presented the budget proposes \$6,613,142 for schools, \$288,484 for Community College, approximately \$5,300,000 for public safety, approximately \$2,000,000 for general government, approximately \$730,000 for debt service, approximately \$900,000 for economic and physical development, and approximately \$9,000,000 for human services.

Approximately 41% of the revenues for this budget are collected from the property tax, the rest is from sales tax, fees and intergovernmental revenues. The Commissioners will have opportunities to make modifications to this proposal and the proposed budget is available for public inspection. We welcome comments from the Board and public concerning the budget.

I would like to acknowledge the hard work performed by the department heads in helping to manage county government; they are a very professional and dedicated group. I also wish to recognize all County employees for the good job they do; especially my staff. The future holds many needs for Yadkin County; some this budget address, others it does not. It is important that

the County work with the other governmental bodies in the County and at the State and Federal levels to address the needs of the County.

In closing I would like to thank the Board for its support and direction over the past year and remind the Board that a public hearing must be held before the budget is adopted. As always, I stand ready to meet with the Board during any work sessions and I am eager to assist the Board in anyway possible.

Thank You,

Cecil E. Wood
County Manger/Budget Officer